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FINANCING OF THE UNITED NATIONS MISSION FOR THE REFERENDUM IN WESTERN SAHARA

Report of the Secretary-General

Addendum

EXECUTIVE SUMMARY

The present report includes the budget of the United Nations Mission for the Referendum in Western Sahara (MINURSO) for the seven-month period from 1 December 1994 to 30 June 1995 and for the monthly maintenance thereafter. It provides for a mission strength of 231 military observers, 48 other military (Medical Unit and Force Orderly Room) personnel, 160 civilian police monitors, 320 international staff, 90 local staff and 12 observers from the Organization of African Unity (OAU). It reflects the requirements for the expanded activities of the MINURSO Identification Commission authorized by the Security Council on 13 January 1995 and includes, inter alia, the phasing-in of an additional 105 civilian police monitors, 124 international staff, 35 local staff and 12 OAU observers, as well as the additional requirements for transportation, communications, data-processing and other equipment.

The actions to be taken by the General Assembly are set out in paragraph 30 of the report and include the appropriation and assessment of the amount of $36,785,000 gross ($33,877,300 net) for the period from 1 December 1994 to 30 June 1995 and provision for the monthly maintenance thereafter in the amount of $5,666,800 gross ($5,170,400 net), subject to the decision of the Security Council.

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I. INTRODUCTION

1. The United Nations Mission for the Referendum in Western Sahara (MINURSO) was established by the Security Council in its resolution 690 (1991) of 29 April 1991, based on the proposals contained in the report of the Secretary-General of 19 April 1991 (S/22464 and Corr.1). In subsequent reports to the Security Council of 19 December 1991 (S/23299), of 28 February 1992 (S/23662), of 29 May 1992 (S/24040), of 20 August 1992 (S/24464) and of 26 January 1993 (S/25170), the Secretary-General reported on certain difficulties that had arisen with some aspects of the implementation plan. It soon became evident that, notwithstanding the prior acceptance of the general provisions of the Settlement Plan, there were important substantial disagreements between the parties regarding fundamental issues, such as the criteria for the eligibility to vote in the referendum, and that it was therefore necessary to maintain the operation of the Mission at a reduced level.

2. In view of the unresolved questions impeding the implementation of the Settlement Plan and bearing in mind the critical role of MINURSO observers in the maintenance of peace and tranquillity pending the settlement of the conflict, in his report of 19 December 1991 (S/23299), the Secretary-General proposed to the Security Council the maintenance of the existing deployment and staffing of MINURSO in order to sustain the cease-fire. The Council approved each of the proposals to maintain the existing deployment and staffing of the Mission.

3. In his report to the Security Council of 10 March 1994 (S/1994/283), the Secretary-General proposed three options to the Council for its consideration with a view to ensuring that the referendum in Western Sahara took place without further delays. The Security Council, in its resolution 907 (1994) of 29 March 1994, agreed to the option under which the Identification Commission should complete the analysis of all applications received and proceed with the identification and registration of potential voters, in accordance with the Secretary-General's compromise proposal, the terms of reference of the Commission and the relevant provisions of the Settlement Plan.

4. In a subsequent report to the Security Council dated 5 November 1994 (S/1994/1257), the Secretary-General informed the Council, inter alia, of his intention to send a technical team to MINURSO to reassess the logistic and other requirements for the possible full deployment of the Mission at full strength. The team visited the mission area from 10 to 14 November 1994. Given the work still to be completed in the identification of potential voters, the technical team found that it was as yet premature to make final arrangements with regard to the logistic and other resources required for the deployment of MINURSO at full strength. However, the team strongly supported the idea of expanding the Identification Commission.

5. In order to expedite the identification and registration process in view of the large number of applications received, the Secretary-General, in his most recent report to the Security Council, dated 14 December 1994 (S/1994/1420 and Add.1), proposed the expansion of the MINURSO Identification Commission. The Security Council, in its resolution 973 (1995) of 13 January 1995, approved the

expansion of MINURSO as proposed in the report of the Secretary-General and expressed the hope that every effort would be made to complete the identification process in a timely fashion in accordance with the Settlement Plan. The Council decided also to continue the mandate of MINURSO to 31 May 1995 and requested the Secretary-General to report by 31 March 1995 in order to confirm the arrangements with regard to the logistic, personnel and other resources required for the deployment of MINURSO at full strength, on his final plans for implementing all elements of the Settlement Plan and on the responses of the parties to his proposals in order to fulfil the United Nations mission in Western Sahara.

6. Following the establishment of MINURSO and in order to provide for the operation of the Mission, the General Assembly, in its resolution 45/266 of 17 May 1991, appropriated an amount of $143 million gross ($140 million net).

7. The resources required by MINURSO to implement the activities approved by the Security Council subsequent to the establishment of the Mission were utilized from the unencumbered balance of the initial appropriation of $143 million gross ($140 million net).

8. In order to provide the Mission with resources to maintain its activities beyond 30 September 1994, the Advisory Committee on Administrative and Budgetary Questions, in a letter dated 7 October 1994 to the Secretary-General, concurred in entering into commitments in an amount not to exceed $6,065,200 gross for the period from 1 October to 30 November 1994 under the terms of paragraph 1 of General Assembly resolution 48/229 of 23 December 1993 on unforeseen and extraordinary expenses for the biennium 1994-1995.

9. Based on the report on the financing of MINURSO dated 20 October 1994 (A/49/559), which provided, inter alia, cost estimates for the operation of the Mission for the period after 30 November 1994, the General Assembly, in its decision 49/466 of 23 December 1994, appropriated to the Special Account for MINURSO an additional amount of $2,670,350 gross ($7,850 net credit) for the period ended 30 November 1994.

10. In the same decision, the General Assembly authorized the Secretary-General to enter into commitments for the maintenance of the Mission in the amount of $6.4 million gross ($5,937,400 net) for the period from 1 December 1994 to 31 January 1995, and an additional amount of $2.2 million for the month of January 1995, subject to the decision of the Security Council on the deployment of the required staff for the acceleration of the work of the Identification Commission and the review by the Advisory Committee on Administrative and Budgetary Questions.

11. Following a request to the Advisory Committee for authorization to provide additional resources for the expansion relating to the Identification Commission authorized by the Security Council in its resolution 973 (1995), the Advisory Committee, in a letter dated 10 February 1995 from its Chairman to the Secretary-General, concurred with the entering into commitments for the operation of the Mission in an amount not to exceed $17,290,100 gross ($16,130,300 net) for the period from 1 January to 31 March 1995. That commitment authorization was made under the terms of General Assembly decision

49/466 in an amount of $5.4 million gross ($5,168,700 net) and under the terms of Assembly resolution 49/233 of 23 December 1994 on administrative and budgetary aspects of the financing of the United Nations peace-keeping operations in an amount of $11,890,100 gross ($10,961,600 net).

12. The present addendum to the report of the Secretary-General on the financing of MINURSO (A/49/559) covers, inter alia, the costs of the Mission at its pre-expansion level in December 1994, the operating costs of MINURSO in connection with the expansion of the Identification Commission, as approved by the Security Council in its resolution 973 (1995) for the period from 1 January to 30 June 1995, and the monthly costs for the maintenance of the Mission after 30 June 1995. The report is based on the recommendation of the Advisory Committee on Administrative and Budgetary Questions, made in a letter dated 10 February 1995 from its Chairman to the Secretary-General, which indicated, inter alia, that should the Security Council decide to change the existing mandate of the Mission, the revised cost estimates should be submitted to the General Assembly.

II. POLITICAL MANDATE

13. MINURSO was established to organize and conduct a referendum in the Territory to enable the people of Western Sahara to choose between independence or integration with Morocco. In his report to the Security Council of 18 June 1990 (S/21360), the then Secretary-General proposed a Settlement Plan, which provided for a cease-fire and the beginning of the transitional period, a reduction in the number of Moroccan troops in the Territory and confinement of the combatants of both sides to locations designated by the Special Representative of the Secretary-General.

14. In order to ensure that the necessary conditions existed for the holding of a free and fair referendum, the United Nations would monitor the administration of the Territory and would ensure that any laws and regulations that might impede the holding of a free and fair referendum would be suspended as necessary. In addition, all refugees and other Western Saharans living outside the Territory who wished to return would be enabled to do so by the United Nations after their right to vote had been established.

15. To that end, the United Nations Identification Commission was established and military observers and police monitors were stationed in certain areas of the Territory. The role of the MINURSO Identification Commission is to identify and register the potential voters in and outside the Territory. The role of the military observers is to monitor compliance with the cease-fire, to verify the complaints of alleged cease-fire violations and report thereon up the MINURSO chain of command. The civilian police monitors are to provide security at the MINURSO headquarters and at the identification and registration centres established throughout the Territory.

III. OPERATIONAL PLAN

16. In his most recent report to the Security Council on the situation concerning Western Sahara, dated 14 December 1994 (S/1994/1420), the Secretary-General informed the Council, inter alia, that, given the large number of applications received as at the end of November 1994, the only way to complete identification and registration of eligible voters in a reasonable time would be through a major reinforcement of personnel and the establishment of six additional centres (each to include two identification and registration teams) and five mobile identification and registration teams. Each identification centre would consist of six Professionals, namely, three identification commission members (one of them the team leader), two Arab-speaking registration officers and one system analyst. The mobile identification teams would consist of one identification commission member, one Arabic-speaking registration officer and one system analyst. Based on the above, a total of 51 additional Professional staff, 73 administrative support and General Service staff (67 General Service and 6 Field Service), and 35 locally recruited staff would be required.

17. To provide security and assistance in the identification activities, a total of 105 additional civilian police monitors, to supplement the 55 currently authorized, will be required. Approximately 13 and 4 civilian police monitors will be assigned to each identification centre and mobile team, respectively, with 10 officers to be assigned to the civilian police headquarters.

18. The Secretary-General further expressed the hope that, by 31 March 1995, the progress achieved in the identification and registration process would reach a level that would permit him to recommend 1 June 1995 as the date for the start of the transitional period. In accordance with the Settlement Plan, the combatants of the two sides would be confined to designated locations as soon as possible, prisoners of war would be exchanged, amnesties would be proclaimed and all political prisoners or detainees would be released. Not later than mid-August 1995, the reduction of Moroccan forces present in the Territory would be completed and all laws or measures that could obstruct the conduct of a free and fair referendum would be suspended. By mid-August 1995 the identification and registration of voters should be completed and the final list of voters published. By the end of September 1995, the referendum campaign would start to permit the referendum to take place in October 1995.

IV. STATUS OF ASSESSED CONTRIBUTIONS

19. The table below summarizes the status as at 31 January 1995 of assessed contributions received and unpaid for the period from inception through 30 November 1994. As shown, total outstanding assessments of $21,098,548 are due from Member States. This includes, on a pro-forma basis, the additional appropriation in the amount of $2,670,350 gross ($7,850 net credit), authorized by the General Assembly in its decision 49/466.

	United States dollars
Amount appropriated	145 670 350
Less: Applied credits (staff assessment income)	(3 932 699)
Amount assessed	141 737 651
Less: Payments received	(120 639 103)
Balance due	21 098 548

V. VOLUNTARY CONTRIBUTIONS

20. The voluntary contributions provided to MINURSO as in-kind outright contributions by the Governments of Algeria and Morocco and by the Frente para la Liberación de Saguia el-Hamra y de Río de Oro (Frente POLISARIO) are indicated below:

Voluntary contributions received during the period from 1 October 1994 to 31 January 1995

Contributor	Goods and services	Annual value (United States dollars)
Algeria	Food	432 000
	Fuel for heavy-duty vehicles and generators	20 000
	Laundry facilities	10 000
Morocco	Transport workshop	30 000
	Personnel at the team sites (cooks, technicians)	25 000
	Food at Laâyoune, Boujdour and Es Semara	4 147 500
	Water at team sites for hygiene facilities	57 000
Frente POLISARIO	Water at teamsites for hygiene facilities	458 000
	Personnel (technical and other staff)	50 000

21. The annual valuation of these contributions, for which no provision has been made, is estimated at $5,229,500 based on United Nations standard costing. The pro-rated valuation for the period from 1 October 1994 to 31 January 1995 is, therefore, $1,743,200.

22. In addition, the following goods and services have been provided by Member States and the Frente POLISARIO to MINURSO during the period from 1 October 1994 to 31 January 1995:

(a) Algeria: Self-contained camp with accommodation and offices for 12 United Nations personnel (annual valuation $210,500) and transport (annual valuation $27,000);

(b) Mauritania: Office space at Nouadhibou and Zouerate (annual valuation $30,000);

(c) Morocco: Twenty-one trucks (annual rental value $1,054,000); hotel accommodation and meals for transients at Casablanca (annual valuation $250,000); and accommodation at Laâyoune Centre, Boujdour Centre and Es Semara Centre (annual valuation $3,399,500);

(d) Frente POLISARIO: Office space for the Identification Commission at Laâyoune, Ad Dakhla, Es Semara and Awserd Camps (annual valuation $60,000).

VI. FINANCIAL ADMINISTRATION

Resources made available and operating costs for the period ended 31 January 1995

23. Annex VI summarizes the total resources made available to MINURSO by the General Assembly for the period from inception to 31 January 1995, which amount to $154,270,350 gross ($148,129,550 net), consisting of $145,670,350 gross ($139,992,150 net) from appropriations for the period ended 30 November 1994 and an authorization of $8,600,000 gross ($8,137,400 net) for the period from 1 December 1994 to 31 January 1995. Estimated expenditures for this period amount to $154,270,350 gross ($148,129,550 net). Interest and miscellaneous income during the period totalled $237,590 and $2,627 respectively.

VII. COST ESTIMATE FOR THE OPERATION OF THE MISSION FOR THE PERIOD FROM 1 DECEMBER 1994 TO 30 JUNE 1995 AND MONTHLY COST ESTIMATE FOR THE PERIOD AFTER 30 JUNE 1995

24. The cost estimate for the operation of MINURSO for the period from 1 December 1994 to 30 June 1995 amounts to $36,785,000 gross ($33,877,300 net) and is presented in annex I, column 1. The monthly cost estimate of the Mission for the period after 30 June 1995 amounts to $5,666,800 gross ($5,170,400 net) and is presented in annex I, column 2. The supplementary information on the detailed requirements by line item is provided in annex II. The proposed staffing of the Mission for the period from 1 December 1994 to 30 June 1995 and after 30 June 1995 is detailed in annex III. The deployment schedule of personnel in the mission area is provided in annex IV. Details of the civilian staff and related costs for the period from 1 December 1994 to 30 June 1995 and on a monthly basis after 30 June 1995 are shown in annex V.

25. The proposed staffing of the Mission represents an increase of 105 civilian police monitors, 124 international staff, 35 local staff and 12 OAU observers, authorized by the Security Council in its resolution 973 (1995) beginning January 1995 for the expansion of the MINURSO Identification Commission.

VIII. STATUS OF REIMBURSEMENT TO TROOP-CONTRIBUTING STATES

26. Military personnel are currently being provided to MINURSO by the Governments of Honduras and the Republic of Korea. Full reimbursement of troop costs in accordance with the standard rates of reimbursement has been made for the period ending 31 August 1994.

IX. OBSERVATIONS AND COMMENTS ON PREVIOUS RECOMMENDATIONS OF THE ADVISORY COMMITTEE ON ADMINISTRATIVE AND BUDGETARY QUESTIONS

27. In its most recent report on the financing of MINURSO, dated 12 December 1994 (A/49/771), the Advisory Committee on Administrative and Budgetary Questions provided comments and observations on certain aspects of the financial and administrative activities of the Mission. These recommendations, together with the comments of the Secretary-General, are as follows:

(a) In paragraph 8 of its report, the Advisory Committee requested the Secretary-General to look into the matter of voluntary contributions provided to MINURSO with a view to determining whether the provision of goods and services to the Mission falls under the category of voluntary contributions. Pursuant to that request, the Secretary-General has examined the question of voluntary contributions provided by Member States to MINURSO. Goods and services that fall under the category of voluntary contributions along with their annual valuation are listed in paragraph 20 of the present report;

(b) In paragraph 18 of its report, the Advisory Committee recommended that the Secretary-General review the current fleet of vehicles in the Mission with a view to reducing the number of vehicles. This recommendation was taken into consideration in the preparation of the current cost estimates. The justifications for the proposed number of vehicles in the mission area are as follows:

(i) The present fleet of MINURSO vehicles consists of 284 units (286, less 2 vehicles already written off), which include 276 United Nations-owned vehicles and 8 contingent-owned vehicles (4 jeeps and 4 ambulances);

(ii) The United Nations-owned fleet consists of 251 vehicles (inclusive of 18 12-seater minibuses and 4 26-seater buses, 19 trailers and 6 forklifts), for a total of 276 vehicles;

(iii) Taking into account the additional 57 vehicles (55 4x4 patrol vehicles and 2 buses) proposed in connection with the expansion of the MINURSO Identification Commission, the number of United Nations-owned vehicles in the mission area will be 333;

(iv) Out of 333 vehicles, 25 are special-purpose vehicles (19 trailers and 6 forklifts), thus leaving a balance of 308 operational vehicles;

(v) At present, 6 vehicles (1 minibus and 5 4x4 patrol vehicles) are due to be written off;

(vi) Consequently, a total of 302 United Nations-owned vehicles will be operational in the mission area.

28. The expansion of the MINURSO Identification Commission and the establishment of six additional identification and registration centres and five additional identification and registration mobile teams require the provision of the following additional vehicles:

(a) Twelve 4x4 patrol vehicles for six identification centres;

(b) Five 4x4 patrol vehicles for five mobile teams;

(c) Thirty-five 4x4 patrol vehicles for 105 police monitors;

(d) Two medium buses for six identification centres;

(e) Three 4x4 patrol vehicles for replacement.

The total cost of 55 patrol vehicles at $16,000 each is $880,000 and the cost of 2 buses at $23,000 each is $46,000. It is currently anticipated that the above vehicles will be shipped to the mission area from United Nations Observer Mission in Liberia (UNOMIL) and provision is currently made for the cost of freight ($166,700), which is estimated at 18 per cent of the value. The ratio analysis of the MINURSO vehicle fleet, including the additional requirements of 55 patrol vehicles and two medium buses is as follows:

	Staffing	Vehicles	
		Number	Ratio
Civilian staff			
Professional category and above	132	53	1:2.5
General Service	145	51	1:2.8
Field Service	43	30	1:1.4
Local staff	90	11	1:8.2
Civilian police	160	52	1:3.0
OAU observers	12	3	1:4.0
Total, civilian staff	582	200	1:2.9

	Staffing	Vehicles	
		Number	Ratio
Military staff			
Military observers	231	102	1:2.3
Force Orderly Room	8	-	-
Total, military staff	239	102	1:2.3
Grand total	821	302	1:2.7

29. In a letter dated 10 February 1995 from the Chairman of the Advisory Committee to the Secretary-General, the Committee requested further justification for the additional fixed-wing aircraft and satellite earth station proposed in connection with the expansion of the MINURSO Identification Commission. Justifications for the additional fixed-wing aircraft and the satellite earth station are as follows:

(a) Fixed-wing aircraft. Following the expansion of the MINURSO Identification Commission, 10 widely dispersed identification centres are to be in operation by mid-March 1995. The additional fixed-wing aircraft will be required for the following reasons:

(i) For travel of tribal representatives and observers from each party from both Tindouf and Lagneia simultaneously to each of the 10 centres in order for identification to start;

(ii) Twice a week, 48 Moroccan delegates plus 8 OAU observers (for a total of 56 passengers) must travel by air to and from Lagneia to participate in identification in four centres in the Tindouf area (Laâyoune Camp, Es Semara Camp, Awserd Camp and Ad Dakhla Camp), plus Es Semara and Ad Dakhla, as well as Zouerate and Nouadhibou in Mauritania;

(iii) Twice a week, 36 POLISARIO delegates must travel by air to and from Tindouf to participate in identification in the Lagneia, Es Semara and Ad Dakhla camps, as well as at Zouerate and Nouadhibou in Mauritania;

(iv) Three more flights are required per week originating from both Lagneia and Tindouf to each centre to exchange tribal representatives. By political agreement, these exchanges must occur simultaneously and all representatives must be in place on both sides before identification can proceed;

(v) To keep the identification process going, flights for the rotation of tribal representatives and observers must be scheduled above and beyond the resupply and maintenance requirements of the Mission. Since all flights must take place in daylight hours because of constraints imposed by the Algerian authorities, flight times for the rotation of observers in and out of Tindouf are limited;

(vi) In addition to the requirements of the Identification Commission, the Deputy Special Representative of the Secretary-General will need to make four special round-trip flights to Tindouf a month for a total of 12 hours, assuming 1.5 hours per leg. An additional 10 hours a month are needed for flights to take the Deputy Special Representative of the Secretary-General to Rabat, Nouakchott and elsewhere for meetings with ministers and officials;

(b) Satellite earth station. The existing satellite earth station is located in the Mission's headquarters at Laâyoune. There will be four important identification centres in Tindouf, Algeria, where major identification activities are to be undertaken. The only existing communications to and from Tindouf are:

(i) International maritime satellite (INMARSAT), which currently has only one line and can be used for either fax or telephone at any one time;

(ii) High-frequency automatic request (HF ARQ), which is a teletype media of communications, is used mainly by the United Nations military observers and is not available for other activities often needed by the Identification Commission;

(iii) High-frequency voice communication (HF patrol and mission command), which is also used mainly by the United Nations military observers.

The above communication facilities were established for the sole use of the United Nations military observers in the military liaison office situated at Tindouf. Since the deployment of the Identification Commission, with a daily average capacity of 50 persons and the civilian police and administrative personnel, it has not been possible to meet the operational requirements of the Commission. The telephone lines between the two neighbouring countries (Algeria and Morocco) have been unreliable and insecure over the last three years. When all the components of MINURSO - administration, military branches, civilian police and the Identification Commission personnel - have to use these lines at the same time, it is practically impossible for the Deputy Special Representative of the Secretary-General to communicate on the INMARSAT or high-frequency automatic request with the concerned parties, although this is often on an urgent basis. The Mission is thus left with two possible options: an additional INMARSAT or an earth station. The acquisition cost of INMARSAT communications, which is another option for the Mission, is lower than the earth station, but it would not be cost-effective to use an INMARSAT terminal, since the intensive use of INMARSAT would reach the acquisition cost of an earth station within a few weeks. Therefore, provision of the additional mobile earth station is proposed for MINURSO.

X. ACTION TO BE TAKEN BY THE GENERAL ASSEMBLY AT ITS FORTY-NINTH SESSION

30. The actions to be taken by the General Assembly at its forty-ninth session in connection with the financing of MINURSO are as follows:

(a) The appropriation and the assessment thereof of an amount of $36,785,000 gross ($33,877,300 net) for the operation of MINURSO for the period from 1 December 1994 to 30 June 1995. This amount is inclusive of the amount of $6.4 million gross ($5,937,400 net) authorized by the General Assembly in its decision 49/466 for the operation of the Mission during the period from 1 December 1994 to 31 January 1995, and the additional amount of $14,090,100 gross ($13,161,600 net) authorized by the Advisory Committee for the operation of the Mission during the period from 1 January to 31 March 1995 under the terms of Assembly decision 49/466 and resolution 49/233;

(b) The authorization to enter into commitments in an amount of $5,666,800 gross ($5,170,400 net) per month for the period after 30 June 1995 and the assessment thereof, subject to the decision of the Security Council to continue the Mission.

ANNEX I

Cost estimate for the period from 1 December 1994 to 30 June 1995 and monthly cost estimate for the period after 30 June 1995

Summary statement

(United States dollars)

	Cost estimate 1 December 1994 to 30 June 1995 (1)	Monthly cost estimate after 30 June 1995 (2)
1. Military personnel costs		
(a) Military observers		
Mission subsistence allowance	2 938 300	421 600
Travel costs	496 800	69 000
Clothing and equipment allowance	26 900	3 900
Subtotal	3 462 000	494 500
(b) Military contingents		
Standard troop cost reimbursement	356 400	50 900
Welfare	4 100	600
Rations	890 200	153 800
Daily allowance	13 000	1 900
Mission subsistence allowance	101 800	14 500
Emplacement, rotation and repatriation of troops	64 400	9 200
Clothing and equipment allowance	23 500	3 400
Subtotal	1 453 400	234 300

	Cost estimate 1 December 1994 to 30 June 1995 (1)	Monthly cost estimate after 30 June 1995 (2)
(c) Other costs pertaining to military personnel		
Contingent-owned equipment	593 000	84 700
Death and disability compensation	93 300	13 300
Subtotal	686 300	98 000
Total, line 1	5 601 700	826 800
2. Civilian personnel costs		
(a) Civilian police		
Mission subsistence allowance	1 553 700	292 000
Travel costs	494 500	61 300
Clothing and equipment allowance	18 700	2 700
Subtotal	2 066 900	356 000
(b) International and local staff		
International staff salaries	7 707 100	1 337 000
Local staff salaries	310 300	49 500
Consultants	-	-
Overtime	14 000	2 000
Common staff costs	3 895 400	676 100
Mission subsistence allowance	3 342 000	582 900
Travel to and from the mission area	285 200	18 400
Other travel costs	39 200	5 600
Subtotal	15 593 200	2 671 500
(c) International contractual personnel	-	-
(d) United Nations Volunteers	-	-

		Cost estimate 1 December 1994 to 30 June 1995 (1)	Monthly cost estimate after 30 June 1995 (2)
	(e) Government-provided personnel	143 300	21 900
	(f) Civilian electoral observers	-	-
	Total, line 2	17 803 400	3 049 400
3.	Premises/accommodation		
	Rental of premises	233 900	34 700
	Alterations and renovation of premises	17 500	2 500
	Maintenance services	6 000	1 000
	Maintenance supplies	13 000	2 000
	Utilities	59 300	8 500
	Construction/prefabricated buildings	126 200	-
	Total, line 3	455 900	48 700
4.	Infrastructure repairs	-	-
5.	Transport operations		
	Purchase of vehicles	166 700	-
	Rental of vehicles	-	-
	Workshop equipment	7 000	-
	Spare parts, repair and maintenance	233 300	35 900
	Petrol, oil and lubricants	445 400	69 000
	Vehicle insurance	45 500	8 500
	Total, line 5	897 900	113 400
6.	Air operations		
	(a) Helicopter operations		
	Hire/charter costs	2 205 000	270 000
	Aviation fuel and lubricants	859 100	105 200
	Positioning/depositioning costs	15 000	-
	Resupply flights	-	-

		Cost estimate 1 December 1994 to 30 June 1995 (1)	Monthly cost estimate after 30 June 1995 (2)
	Painting/preparation	-	-
	Liability and war-risk insurance	-	-
	Subtotal	3 079 100	375 200
(b)	Fixed-wing aircraft		
	Hire/charter costs	894 000	199 200
	Aviation fuel and lubricants	1 221 200	189 700
	Positioning/depositioning costs	20 000	-
	Painting/preparation	10 000	-
	Liability and war-risk insurance	60 800	9 600
	Subtotal	2 206 000	398 500
(c)	Aircrew subsistence allowance	-	-
(d)	Other air operation costs		
	Air traffic control services	-	-
	Landing fees and ground handling	18 900	2 700
	Fuel storage containers	-	-
	Total, line 6	5 304 000	776 400
7.	Naval operations	-	-
8.	Communications		
(a)	Complementary communications		
	Communications equipment	983 000	-
	Spare parts and supplies	87 500	12 500
	Workshop and test equipment	20 000	-
	Commercial communications	172 500	26 500
	Subtotal	1 263 000	39 000
(b)	Main trunking contract	-	-
	Total, line 8	1 263 000	39 000

		Cost estimate 1 December 1994 to 30 June 1995 (1)	Monthly cost estimate after 30 June 1995 (2)
9.	Other equipment		
	Office furniture	26 400	-
	Office equipment	47 200	-
	Data-processing equipment	200 800	1 500
	Generators	218 300	-
	Observation equipment	-	-
	Petrol tank plus metering equipment	-	-
	Medical and dental equipment	-	-
	Accommodation equipment	-	-
	Miscellaneous equipment	119 700	5 000
	Field defence equipment	-	-
	Spare parts, repairs and maintenance	152 600	21 800
	Water-purification equipment	-	-
	Total, line 9	765 000	28 300
10.	Supplies and services		
	(a) Miscellaneous services		
	Audit services	51 900	7 400
	Contractual services	3 500	500
	Data-processing services	-	-
	Security services	-	-
	Medical treatment and services	-	-
	Claims and adjustments	-	-
	Official hospitality	700	100
	Miscellaneous other services	7 000	1 000
	Subtotal	63 100	9 000
	(b) Miscellaneous supplies		
	Stationery and office supplies	105 000	16 000
	Medical supplies	101 000	14 000

		Cost estimate 1 December 1994 to 30 June 1995 (1)	Monthly cost estimate after 30 June 1995 (2)
	Sanitation and cleaning materials	40 000	6 000
	Subscriptions	2 100	300
	Electrical supplies	-	-
	Ballistic-protective blankets for vehicles	40 000	-
	Uniform items, flags and decals	17 900	2 500
	Field defence stores	-	-
	Operational maps	-	-
	Quartermaster and general stores	42 500	6 500
	Subtotal	348 500	45 300
	Total, line 10	411 600	54 300
11.	Election-related supplies and services	-	-
12.	Public information programmes	-	-
13.	Training programmes	-	-
14.	Mine-clearing programmes	-	-
15.	Assistance for disarmament and demobilization	-	-
16.	Air and surface freight		
	Transport of contingent-owned equipment	-	-
	Military airlifts	-	-
	Commercial freight and cartage	14 000	2 000
	Total, line 16	14 000	2 000
17.	Integrated Management Information System	35 400	5 000

		Cost estimate 1 December 1994 to 30 June 1995 (1)	Monthly cost estimate after 30 June 1995 (2)
18.	Support account for peace-keeping operations	1 325 400	227 100
19.	Staff assessment	2 907 700	496 400
	Gross total, lines 1-19	36 785 000	5 666 800
20.	Income from staff assessment	(2 907 700)	(496 400)
	Net total, lines 1-20	33 877 300	5 170 400
21.	Voluntary contributions in kind	-	-
	Total resources	33 877 300	5 170 400

ANNEX II

Cost estimate for the period from 1 December 1994 to 30 June 1995 and monthly cost estimate for the period after 30 June 1995

Supplementary information

(United States dollars)

I. COST PARAMETERS

1. The cost estimates for the operation of the Mission for the period from 1 December 1994 to 30 June 1995 and on a monthly basis after 30 June 1995 are based on the parameters provided below.

(a) Mission subsistence allowance

2. Effective 1 July 1994, a mission subsistence allowance rate of $60 was established throughout the mission area. Mission subsistence allowance is payable to all mission personnel, excluding locally recruited staff.

(b) Travel costs

3. Travel of mission personnel to and from the mission area by commercial means has been calculated at an average one-way cost of $2,300 per person or $4,600 round trip.

(c) Civilian personnel costs

4. Salaries and common staff costs for the international staff are net of staff assessment and are based on New York standard costs except for international staff on assignment from other United Nations organizations and staff appointed for the Mission. Salaries and common staff costs of local staff are based on the local salary scale established for Western Sahara.

(d) Rations

5. The daily cost of rations is computed at $9.50 per person per day. Additional provision is made for bottled drinking-water, estimated at an average of 2.5 bottles per person per day.

(e) Transfer of assets from the United Nations Operation in Mozambique

6. In accordance with paragraph 10 of General Assembly resolution 48/240 B of 29 July 1994, provision is made for the inventory value of assets to be transferred from ONUMOZ to MINURSO, as the residual values of ONUMOZ assets are still not available.

II. REQUIREMENTS

1. Military personnel costs

(a) Military observers

(i) Mission subsistence allowance

1 December 1994 to 30 June 1995	2 938 300
Monthly cost after 30 June 1995	421 600

7. Provision of $2,938,300 is made for the mission subsistence allowance for 231 military observers for the period of seven months (48,972 person/days) from 1 December 1994 to 30 June 1995 at a rate of $60 per person per day.

8. Monthly provision of $421,600 is made for the mission subsistence allowance for 231 military observers at a rate of $60 per person per day.

(ii) Travel costs

1 December 1994 to 30 June 1995	496 800
Monthly cost after 30 June 1995	69 000

9. Provision is made for 105 rotation trips of military observers (15 trips per month for seven months) at an average cost of $4,600 per round trip ($483,000), as well as for the emplacement travel of six military observers in December 1994 ($13,800).

10. Monthly provision is made for 15 rotation trips of military observers at a cost of $4,600 per round trip.

(iii) Clothing and equipment allowance

1 December 1994 to 30 June 1995	26 900
Monthly cost after 30 June 1995	3 900

11. Provision is made for clothing and equipment allowance for 231 military observers at a rate of $200 per military observer per year for the seven-month period from 1 December 1994 to 30 June 1995.

12. Monthly provision is made for the clothing and equipment allowance for 231 military observers at a rate of $200 per military observer per year.

(b) Military contingents

(i) Standard troop cost reimbursement

1 December 1994 to 30 June 1995	356 400
Monthly cost after 30 June 1995	50 900

13. Provision is made for reimbursement to Governments for 48 military personnel (40 Medical Unit and 8 Force Orderly Room) in respect of pay and

allowances at a standard rate of $988 per person per month ($332,000) plus a supplementary payment of $291 per person per month for a limited number of specialists (25 per cent of the Medical Unit and Force Orderly Room) for the seven-month period from 1 December 1994 to 30 June 1995 ($24,400).

14. Monthly provision is made for reimbursement to Governments for 48 military personnel in respect of pay and allowances at a standard rate of $988 per person per month ($47,400) plus a supplementary payment of $291 per person per month for 25 per cent of specialists ($3,500).

(ii) Welfare

1 December 1994 to 30 June 1995	4 100
Monthly cost after 30 June 1995	600

15. Provision is made to pay 48 military personnel for recreational leave at a rate of $10.50 per person per day for up to 14 days of entitlement annually, prorated for the seven-month period from 1 December 1994 to 30 June 1995.

16. Monthly provision is made to pay 48 military personnel for recreational leave at a rate of $10.50 per person per day for up to 14 days of entitlement annually.

(iii) Rations

1 December 1994 to 30 June 1995	890 200
Monthly cost after 30 June 1995	153 800

17. Provision for rations is made, based on the established rate of $9.50 per person per day, for 200 persons at team sites away from mission headquarters in December 1994 ($58,900), 267 persons in January 1995 ($78,600), 328 in February ($87,200) and 385 in March ($113,400), and for 431 persons in the period from 1 April to 30 June 1995 ($372,600), plus provision for bottled water for 771 personnel (320 international staff, 279 military, 160 civilian police monitors and 12 OAU observers), at an average of 2.5 bottles a day at $0.50 a bottle, for an estimated 186.2 days in the mission area for the period from 1 December 1994 to 30 June 1995 ($179,500).

18. Monthly provision is made for 431 persons away from team site at $9.50 per person per day ($124,500), plus provision for bottled water for 771 persons ($29,300).

(iv) Daily allowance

1 December 1994 to 30 June 1995	13 000
Monthly cost after 30 June 1995	1 900

19. Provision is made for payment of a daily allowance for incidental personal expenses to 48 military personnel at a rate of $1.28 per person per day for the period from 1 December 1994 to 30 June 1995, payable in local currency.

20. Monthly provision is made for the daily allowance of 48 military personnel.

(v) Mission subsistence allowance

1 December 1994 to 30 June 1995	101 800
Monthly cost after 30 June 1995	14 500

21. Provision is made for the mission subsistence allowance for eight personnel from the Movement Control Unit at a rate of $60 per person per day for the period from 1 December 1994 to 30 June 1995 for a total of 212 days.

22. Monthly provision is made for the mission subsistence allowance for eight personnel from the Movement Control Unit.

(vi) Emplacement, rotation and repatriation of troops

1 December 1994 to 30 June 1995	64 400
Monthly cost after 30 June 1995	9 200

23. Provision is made for an average of two emplacement, rotation and repatriation trips per month for military personnel at a cost of $4,600 per round trip for the seven-month period from 1 December 1994 to 30 June 1995.

24. Monthly provision is made for two emplacement, rotation and repatriation travels at a cost of $4,600 per round trip.

(vii) Clothing and equipment allowance

1 December 1994 to 30 June 1995	23 500
Monthly cost after 30 June 1995	3 400

25. Provision is made for clothing and equipment allowance for 48 military personnel at a rate of $70 per person per month for the period from 1 December 1994 to 30 June 1995.

26. Monthly cost for clothing and equipment allowance for 48 military personnel is estimated at $3,400.

(c) Other costs pertaining to military personnel

(i) Contingent-owned equipment

1 December 1994 to 30 June 1995	593 000
Monthly cost after 30 June 1995	84 700

27. Provision is made to cover the cost of the contingent-owned equipment of the South Korean Medical Unit based on the survey received to date. These estimates are prorated for the seven-month period and are based on a 100 per cent annual reimbursement rate for consumable items, valued at $940,800 ($548,800), and a 10 per cent annual usage rate for equipment, valued at $758,900 ($44,200).

28. The monthly cost is calculated as follows: one month cost of consumable items, valued at $940,800 ($78,400), plus $6,300 for 10 per cent annual usage rate for equipment valued at $758,900.

(ii) Death and disability compensation

1 December 1994 to 30 June 1995	93 300
Monthly cost after 30 June 1995	13 300

29. Provision is made for the reimbursement to Governments of payments made by them to members of their military personnel for death, injury, illness or disability, resulting from services with MINURSO, based on an average payment of $40,000. The annual cost estimate is calculated at 1 per cent of the average monthly strength for military observers, contingents and civilian police. The amount is prorated for the seven-month period from 1 December 1994 to 30 June 1995 ($93,300). At present, the total unliquidated obligations available for this purpose amount to $353,500. As at 31 January 1995, two claims had been submitted for payment.

30. Monthly provision is made for death and disability compensation based on an average cost of $13,300.

2. Civilian personnel costs

(a) Civilian police

(i) Mission subsistence allowance

1 December 1994 to 30 June 1995	1 553 700
Monthly cost after 30 June 1995	292 000

31. Provision is made for 55 civilian police monitors in December 1994 ($102,300), 81 in January 1995 ($150,600), 107 in February ($179,800) and 133 in March ($247,400), and for 160 police monitors for the period from 1 April to 30 June 1995 ($873,600) for a total of 25,895 person/days at a rate of $60 per person per day. The deployment schedule of the civilian police monitors is provided in annex IV.

32. Monthly provision is made for mission subsistence allowance for 160 civilian police monitors at a rate of $60 per person per day.

(ii) Travel costs

1 December 1994 to 30 June 1995	494 500
Monthly cost after 30 June 1995	61 300

33. Provision is made for the emplacement travel of 105 additional police monitors projected for deployment in the mission area in connection with the expansion of the MINURSO Identification Commission ($241,500).

34. Additional provision is made for the rotation travel of 55 police monitors on board in December 1994 for a total of 55 round trips at $4,600 per round trip ($253,000).

35. Monthly provision is made for the rotation of 160 police monitors every 12 months for a total of 160 rotation round trips per year at $4,600 per round trip.

(iii) Clothing and equipment allowance

1 December 1994 to 30 June 1995	18 700
Monthly cost after 30 June 1995	2 700

36. Provision is made for the payment of a clothing allowance to 160 civilian police monitors at a rate of $200 per person per annum, prorated for the seven-month period.

37. Monthly provision is made for the payment of a clothing and equipment allowance to 160 civilian police monitors at a rate of $200 per person per annum.

(b) International and local staff

(i) International staff salaries

1 December 1994 to 30 June 1995	7 707 100
Monthly cost after 30 June 1995	1 337 000

38. Provision is made for the salaries of 196 international staff authorized in December 1994 and 320 international staff proposed for the period from 1 January to 30 June 1995, as detailed in annex V.A. This estimate is based on the actual deployment of staff as shown in annex IV. Calculations of salary and related costs of 124 additional international staff proposed in connection with the expansion of the Mission's Identification Commission are provided in annex V.B along with the deployment schedule ($2,340,200).

39. Monthly provision is made for the salaries of 320 international staff, as detailed in annex V.D.

(ii) Local staff salaries

1 December 1994 to 30 June 1995	310 300
Monthly cost after 30 June 1995	49 500

40. Provision is made for the salaries of 55 local staff in December 1994 and 90 local staff for the period from 1 January to 30 June 1995, based on the deployment schedule provided in annex IV ($310,300). Calculation of salary costs of the additional 35 local staff proposed in connection with the expansion of the MINURSO Identification Commission, along with the deployment schedule, is provided in annex V.B ($98,600).

41. Monthly provision is made for the salaries of 90 local staff, as detailed in annex V.D.

(iii) Consultants ..... -

42. No provisions are required under this heading.

(iv) Overtime

1 December 1994 to 30 June 1995	14 000
Monthly cost after 30 June 1995	2 000

43. Provision is made for the overtime and night differentials for an average of $2,000 per month for the seven-month period from 1 December 1994 to 30 June 1995.

44. Monthly provision is made for overtime and night differential, estimated at $2,000.

(v) Common staff costs

1 December 1994 to 30 June 1995	3 895 400
Monthly cost after 30 June 1995	676 100

45. Provision is made for the common staff costs of 196 international and 55 local staff in December 1994 and for 320 international and 90 local staff for the period from 1 January to 30 June 1995, based on the deployment schedule provided in annex IV ($4,038,000). Provisions for common staff costs have been reduced by an amount of $142,600, which is equivalent to 50 per cent of the cost of the emplacement travel of 124 international staff proposed in connection with the expansion of the MINURSO Identification Commission. Common staff cost details of the additional 124 international and 35 local staff, along with the deployment schedule, are shown in part B of annex V ($1,019,000).

46. Monthly provision is made for the common staff costs of 320 international and 90 local staff as detailed in annex V.D.

(vi) Mission subsistence allowance

1 December 1994 to 30 June 1995	3 342 000
Monthly cost after 30 June 1995	582 900

47. Provision is made for mission subsistence allowance at a rate of $60 per person per day for 196 international staff in December 1994 and 320 international staff for the period from 1 January to 30 June 1995, as detailed in annex V.C ($3,342,000). This provision is based on the deployment schedule provided in annex IV. Details of the mission subsistence allowance requirements for 124 additional international staff, along with the deployment schedule, are shown in annex V.B ($990,900).

48. Monthly provision is made for mission subsistence allowance for 320 international staff, as detailed in annex V.D.

(vii) Travel to and from the mission area

1 December 1994 to 30 June 1995	285 200
Monthly cost after 30 June 1995	18 400

49. Provision is made for the emplacement travel of the 124 additional international staff proposed in connection with the expansion of the Identification Commission.

50. Monthly provision is made for four rotation trips of international staff at a rate of $4,600 per round trip.

(viii) Other travel costs

1 December 1994 to 30 June 1995	39 200
Monthly cost after 30 June 1995	5 600

51. Provision is made for one official round trip per month to New York ($4,600) and for five days of travel subsistence allowance ($1,000) for senior mission officials for consultations, for the seven-month period from 1 December 1994 to 30 June 1995.

52. Monthly provision is made for one official trip to New York for senior mission officials for consultations ($4,600), plus five days' travel subsistence allowance ($1,000).

(c) International contractual personnel ..... -

53. No provision is required under this heading.

(d) United Nations Volunteers ..... -

54. No provision is required under this heading.

(e) Government-provided personnel

1 December 1994 to 30 June 1995	143 300
Monthly cost after 30 June 1995	21 900

55. Provision is made to cover the costs of the emplacement travel of 12 OAU observers ($27,600) and mission subsistence allowance, as follows: 8 observers deployed in January 1995 for a total of 16 days ($7,700) and 12 observers for the period from 1 February to 30 June 1995 for a total of 150 days at $60 per person per day ($108,000). The deployment schedule of the 12 OAU observers is provided in annex IV.

56. Monthly provision is made for mission subsistence allowance for the 12 OAU observers at a rate of $60 per person per day.

(f) Civilian electoral observers ..... -

57. No provision is required under this heading.

3. Premises/accommodation

(a) Rental of premises

1 December 1994 to 30 June 1995	233 900
Monthly cost after 30 June 1995	34 700

58. Provision is made for rental of the central supply depot at Laâyoune at an annual rate of $69,400 and a workshop at Es Semara for $16,700 per annum, prorated for the seven-month period from 1 December 1994 to 30 June 1995 ($50,200).

59. Negotiations are currently under way with the Government concerned to provide offices/accommodation to the additional MINURSO personnel in connection with the expansion of the Identification Commission. However, the outcome is at present uncertai. In view of this, additional provision is made for the rental of 50 apartments (two-person capacity each) for the accommodation of the additional 105 civilian police monitors and 124 international staff at an estimated cost of $550 per apartment per month for the six-month period as follows: 34 apartments for January 1995 ($18,700) and 50 apartments for February to June 1995 ($165,000).

60. Monthly provision is made for the continuous rental of the following premises:

	$
Central supply depot at Laâyoune	5 800
Workshop at Es Semara	1 400
Fifty apartments at $550 each	27 500
Total cost	34 700

(b) Alterations and renovation of premises

1 December 1994 to 30 June 1995	17 500
Monthly cost after 30 June 1995	2 500

61. Provision is made to cover the cost of minor alterations and renovation of the MINURSO premises, based on an average monthly cost of $2,500 for the seven-month period from 1 December 1994 to 30 June 1995.

62. Monthly provision is made for minor alterations and renovations of the MINURSO premises based on the average cost of $2,500.

(c) Maintenance supplies

1 December 1994 to 30 June 1995	13 000
Monthly cost after 30 June 1995	2 000

63. The cost estimate provides for maintenance supplies for the MINURSO facilities, based on an average monthly cost of $1,500 for the two-month period

from 1 December 1994 to 31 January 1995 ($3,000) and an average monthly cost of $2,000 for the five-month period from 1 February to 30 June 1995 ($10,000).

64. Monthly provision is made for maintenance supplies for the MINURSO facilities, estimated at $2,000.

(d) Maintenance services

1 December 1994 to 30 June 1995	6 000
Monthly cost after 30 June 1995	1 000

65. Provision is made for maintenance services for the MINURSO facilities, based on an average monthly cost of $500 for the two-month period from 1 December 1994 to 31 January 1995 ($1,000), and an average monthly cost of $1,000 for the five-month period from 1 February to 30 June 1995 ($5,000).

66. Monthly provision is made for maintenance services for the MINURSO facilities, estimated at $1,000.

(e) Utilities

1 December 1994 to 30 June 1995	59 300
Monthly cost after 30 June 1995	8 500

67. Provision is made to cover the cost of utilities at 11 team sites throughout the mission area at an estimated cost of $5,000 per month for the seven-month period from 1 December 1994 to 30 June 1995 ($35,000) and for 425 cylinders of butane gas required in the kitchen facilities at $4 each for the same seven-month period ($11,900), and gasoline for 20 new generators, estimated at 400 litre per generator per month at $0.31 per litre, for the five-month period from 1 February to 30 June 1995 ($12,400).

68. Monthly provision is made for the cost of utilities for the MINURSO facilities throughout the mission area, estimated at $8,500.

(f) Construction/prefabricated buildings

1 December 1994 to 30 June 1995	126 200
Monthly cost after 30 June 1995	-

69. In order to provide the additional 124 international staff, 105 civilian police monitors and 12 OAU Observers with office space and other facilities, provision is made for the acquisition of the following:

	$
10 mobile offices at $7,000 each	70 000
15 general-purpose tents at $1,800 each	27 000
5 tentage kitchens for 20 people at $2,000 each	10 000
Freight (18 per cent of cost)	19 200
Total cost	126 200

70. No monthly provision is required under this heading.

4. Infrastructure repairs ..... -

71. No provision is required under this heading.

5. Transport operations

(a) Purchase of vehicles

1 December 1994 to 30 June 1995	166 700
Monthly cost after 30 June 1995	-

72. Provision is made for the cost of shipping of 57 additional vehicles to the mission area, calculated at 18 per cent of the total cost of the vehicles, which is estimated at $926,000 ($166,700). Justifications for the proposed number of vehicles in the mission area are contained in paragraph 27 (b) of the report.

73. No monthly provision is required under this heading.

(b) Rental of vehicles ..... -

74. No provision is required under this heading.

(c) Workshop equipment

1 December 1994 to 30 June 1995	7 000
Monthly cost after 30 June 1995	-

75. Provision is made under this heading for the acquisition of one vehicle lift ($5,000) and three heavy-duty battery chargers ($2,000). The Mission now has only one vehicle lift and one locally procured vehicle ramp. The additional lift is required for servicing the proposed additional 57 vehicles. In addition, three heavy-duty battery chargers are requested for three transport sub-units (workshops) at the Aswerd and Es Semara team sites and the Tindouf liaison office.

76. No monthly provision is required under this heading.

(d) Spare parts, repairs and maintenance

1 December 1994 to 30 June 1995	233 300
Monthly cost after 30 June 1995	35 900

77. Provision is made under this heading to cover the cost of spare parts, repairs and maintenance of 284 MINURSO vehicles for the seven-month period from 1 December 1994 to 30 June 1995, as follows: $330 per vehicle per month for 8 contingent-owned vehicles ($18,500) plus $100 per vehicle per month for 276 United Nations vehicles ($193,200). This provision includes the cost of spare parts, tyres and batteries, the body shop contract, conditioning repairs and other repair work. An additional provision of $21,600 is made under this heading for 54 new vehicles (excluding 3 replacement cars), proposed in connection with the expansion of the Identification Commission. This estimate is based on an average cost of $100 per vehicle per month for the four-month period from 1 March to 30 June 1995.

78. Monthly provision is made under this heading as follows: $330 per vehicle for 8 contingent-owned vehicles ($2,600); and $100 per vehicle for 333 United Nations vehicles ($33,300).

(e) Petrol, oil and lubricants

1 December 1994 to 30 June 1995	445 400
Monthly cost after 30 June 1995	69 000

79. Provision of $395,500 is made for petrol, oil and lubricants for the 284 MINURSO vehicles at an average monthly cost of $56,500 per month for the seven-month period from 1 December 1994 to 30 June 1995. Additional provision is made under this heading for 54 new vehicles (excluding 3 replacement cars), estimated at a diesel usage rate of 700 litres per vehicle per month (5 kilometres per litre for 3,500 kilometres) at $0.31 per litre ($46,900) for the four-month period from 1 March to 30 June 1995, plus lubricants estimated at $750 per month ($3,000).

80. Monthly provision under this heading is made as follows: $56,500 for 284 vehicles (average monthly cost); and $12,500 for 54 additional vehicles at a diesel usage rate of 700 litres per vehicle at $0.31 per litre and lubricants.

(f) Vehicle insurance

1 December 1994 to 30 June 1995	45 500
Monthly cost after 30 June 1995	8 500

81. Provision is made for third-party liability insurance (local) and world-wide coverage for the MINURSO fleet of vehicles at an estimated cost of $260 per vehicle per annum for the seven-month period from 1 December 1994 to 30 June 1995 ($39,400), plus for the additional 57 vehicles estimated at an increased rate of $320 per vehicle per annum for the four-month period from 1 March to 30 June 1995 ($6,100).

82. Monthly provision is made under this heading for third-party liability insurance (local) and world-wide coverage for the 341 MINURSO vehicles at a rate of $320 per vehicle per annum.

6. Air operations

(a) Helicopter operations

(i) Hire/charter costs

1 December 1994 to 30 June 1995	2 205 000
Monthly cost after 30 June 1995	270 000

83. Provision is made under this heading for the continuous commercial rental of four medium-sized B-212 type helicopters at a fixed monthly rate of $90,000 per helicopter per month, including 75 flying hours per helicopter per month. This provision is made for the three-and-a-half-month period from 1 December 1994 to 15 March 1995 ($1,260,000). Following the commercial rental of one additional fixed-wing aircraft, the number of helicopters will be reduced from four to three as at 16 March 1995. Provision is therefore made for the commercial rental of three medium-sized B-212 type helicopters for the three-and-a-half-month period from 16 March to 30 June 1995 ($945,000).

84. Monthly provision is made under this heading for continuous rental of three medium-sized B-212 type helicopters at a rate of $90,000 per helicopter.

(ii) Aviation fuel and lubricants

1 December 1994 to 30 June 1995	859 100
Monthly cost after 30 June 1995	105 200

85. This provision covers the cost of aviation fuel for four B-212 type helicopters, based on a fuel usage rate of 850 litres per hour for 75 flying hours per helicopter per month at a rate of $0.55 per litre for the three-and-a-half-month period from 1 December 1994 to 15 March 1995 ($490,900) and for three helicopters at the same rate for the three-and-a-half-month period from 16 March to 30 June 1995 ($368,200).

86. Monthly provision is made for aviation fuel for three helicopters at a rate of 850 litres per hour for 75 flying hours per helicopter at $0.55 per litre.

(iii) Positioning/depositioning costs

1 December 1994 to 30 June 1995	15 000
Monthly cost after 30 June 1995	-

87. Provision is made for the depositioning costs of one helicopter.

88. No monthly provision is required under this heading.

(iv) Resupply flights ..... -

89. No provision is required under this heading.

(v) Painting/preparation ..... -

90. No provision is required under this heading.

(vi) Liability and war-risk insurance ..... -

91. No provision is required under this heading.

(b) Fixed-wing aircraft

(i) Hire/charter costs

1 December 1994 to 30 June 1995	894 000
Monthly cost after 30 June 1995	199 200

92. Provision is made under this heading for the continuous commercial rental of two AN-26 fixed-wing light cargo/passenger aircraft at the current charter cost of $40,860 per aircraft per month, including 75 flying hours per aircraft per month, for the seven-month period from 1 December 1994 to 30 June 1995 ($572,000). Additional provision is made for the commercial rental of one fixed-wing B-200 C light cargo/passenger aircraft for 75 base flying hours per month at a monthly rate of $64,400 for the five-month period from 1 February to 30 June 1995 ($322,000). Provision is also made for 15 extra flying hours per month at $400 per hour for the same five-month period ($30,000).

93. Justification for the commercial rental of one additional fixed-wing aircraft is given in paragraph 29 (a) of the report.

94. Monthly provision is made under this heading for continuous commercial rental of three light fixed-wing aircraft at a cost of $64,400 per aircraft ($193,200). Provision is also made for 15 extra flying hours for one aircraft at a rate of $400 per hour ($6,000).

(ii) Aviation fuel and lubricants

1 December 1994 to 30 June 1995	1 221 200
Monthly cost after 30 June 1995	189 700

95. Provision is made under this heading for the aviation fuel for two AN-26 fixed-wing light cargo/passenger aircraft, at a rate of 1,200 litres of fuel consumption per flying hour for 115 flying hours per month per aircraft at a cost of $0.494 per litre for the seven-month period from 1 December 1994 to 30 June 1995 ($954,400).

96. Additional provision is made for aviation fuel for one extra B-200 C fixed-wing aircraft, based on an average fuel consumption of 1,200 litres of fuel per hour for 90 flight hours per month at $0.494 per litre for the five-month period from 1 February to 30 June 1995 ($266,800).

97. Monthly provision is made for aviation fuel for three aircraft as follows: two light fixed-wing aircraft at a rate of 1,200 litres of fuel per aircraft for 115 flying hours per month per aircraft at $0.494 per litre ($136,300); and one light fixed-wing aircraft at a rate of 1,200 litres of fuel for 90 flying hours per month at $0.494 per litre ($53,400).

(iii) Positioning/depositioning costs

1 December 1994 to 30 June 1995	20 000
Monthly cost after 30 June 1995	-

98. Provision is made for the positioning cost of an additional fixed-wing aircraft ($20,000).

99. No monthly provision is required under this heading.

(iv) Painting/preparation

1 December 1994 to 30 June 1995	10 000
Monthly cost after 30 June 1995	-

100. Provision is made for the painting of an aircraft in the United Nations colours.

101. No monthly provision is required under this heading.

(v) Liability and war-risk insurance

1 December 1994 to 30 June 1995	60 800
Monthly cost after 30 June 1995	9 600

102. Provision is made for liability and war-risk insurance of two AN-26 fixed-wing aircraft at a rate of $3,200 per aircraft per month for the seven-month period from 1 December 1994 to 30 June 1995 ($44,800). Additional provision is made for the liability and war-risk insurance of one new aircraft at the rate of $3,200 per month for the five-month period from 1 February to 30 June 1995 ($16,000).

103. Monthly provision is made for the liability and war-risk insurance for three light aircraft at a rate of $3,200 per aircraft.

(c) Aircrew subsistence allowance ..... -

104. No provision is required under this heading.

(d) Other air operation costs

Landing fees and ground handling

1 December 1994 to 30 June 1995	18 900
Monthly cost after 30 June 1995	2 700

105. Provision is made for landing fees and ground handling costs, estimated at $2,700 per month for the seven-month period from 1 December 1994 to 30 June 1995.

106. Monthly provision is made for landing fees and ground handling costs, estimated at $2,700.

7. Naval operations ..... -

107. No provision is required under this heading.

8. Communications

(a) Complementary communications

(i) Communications equipment

1 December 1994 to 30 June 1995	983 000
Monthly cost after 30 June 1995	-

108. Provision is made under this heading for the additional communications equipment required in connection with the expansion of the Identification Commission, as follows:

	$
Satellite earth station	200 000
Six INMARSAT portable satellite stations, type "A", at $14,000 each	84 000
50 HF mobile radios at $8,000 each	400 000
PABX telephone switching system	50 000
4 rural telephone systems at $8,000 each	32 000
30 VHF bases at $400 each	12 000
50 hand-held radios at $500 each	25 000
20 GPR at $1,500 each	30 000
Freight (18 per cent of the cost)	150 000
Total cost	983 000

109. It is proposed that the following of the above-mentioned equipment be shipped to MINURSO from ONUMOZ:

(a) One satellite earth station ($200,000), six INMARSAT portable satellite stations, type "A" ($84,000), 50 HF mobile radios ($400,000) and 50 hand-held radios ($25,000);

(b) As referred to in paragraph 6 of the present annex, provision will be made for the inventory value of assets to be transferred from ONUMOZ, as the residual values of ONUMOZ assets are still not available;

(c) Justification for the additional mobile earth station is given in paragraph 29 (b) of the report.

110. No monthly provision is required under this heading.

(ii) Spare parts and supplies

1 December 1994 to 30 June 1995	87 500
Monthly cost after 30 June 1995	12 500

111. Provision is made for the cost of supplies, services and spare parts for the maintenance of the communications equipment throughout the mission area, based on a monthly cost of $12,500 for the seven-month period from 1 December 1994 to 30 June 1995.

112. Monthly provision is made for spare parts and supplies, estimated at $12,500.

(iii) Workshop and test equipment

1 December 1994 to 30 June 1995	20 000
Monthly cost after 30 June 1995	-

113. Provision is required under this heading to cover the cost of test equipment for the radio workshop and satellite earth station at an estimated cost of $20,000.

114. No monthly provision is required under this heading.

(iv) Commercial communications

1 December 1994 to 30 June 1995	172 500
Monthly cost after 30 June 1995	26 500

115. Provision is made for the cost of telephone and facsimile communication through INMARSAT and INTELSAT estimated at $14,500 per month for the two-month period from 1 December 1994 to 31 January 1995 ($29,000) and at an average cost of $20,000 per month for the five-month period from 1 February to 30 June 1995 ($100,000), plus the estimated costs of local telephone and facsimile at $2,500 per month and pouches at $3,000 per month for the two-month period from 1 December 1994 to 31 January 1995 ($11,000) and at an estimated average cost of telephone and facsimile at $3,000 per month and pouches at $3,500 per month for the five-month period, from 1 February to 30 June 1995 ($32,500).

116. Monthly provision is made for the cost of telephone and facsimile communication through INMARSAT and INTELSAT at $20,000 and for local telephone and facsimile at $3,000 and pouches at $3,500.

(b) Main trunking contract ..... -

117. No provision is required under this heading.

9. Other equipment

(a) Office furniture and equipment

1 December 1994 to 30 June 1995	73 600
Monthly cost after 30 June 1995	-

118. Provision is made to cover the costs of furnishing six identification and registration centres and five mobile identification and registration teams in connection with the expansion of the Identification Commission, as follows:

(a) Office furniture - 50 office chairs, 20 office desks, 80 folding tables, 150 folding chairs ($22,500), plus an 18 per cent shipping charge ($3,900);

(b) Office equipment - 10 filing cabinets, 22 electric fans ($5,000), 5 low-volume photocopy machines ($10,000), 5 medium-volume photocopy machines ($25,000), plus an 18 per cent shipping charge ($7,200).

119. No monthly provision is required under this heading.

(b) Data-processing equipment

1 December 1994 to 30 June 1995	200 800
Monthly cost after 30 June 1995	1 500

120. Provision under this heading covers the costs of data-processing equipment and software for the needs of the expanded Identification Commission, as follows:

	$
Computers	
40 desktop with monitor at $1,380 each	55 200
30 portable, black and white at $1,500 each	45 000
Printers	
20 LaserJet at $1,000 each	20 000
20 InkJet at $300 each	6 000
UPS	
40 small, 400 VA at $400 each	8 000
2 large, 1200 VA at $1,200 each	2 400

	$
Other equipment	
Supplies and accessories	12 000
Software	
2 Multi-users for 25 persons each at $10,000 each	20 000
Maintenance (10 per cent)	2 000
Freight (18 per cent of cost)	30 200
Total cost	200 800

121. The Mission now has 289 computers (243 desktop, 42 laptop and 4 servers). Out of this number, 19 computers (17 desktop and 2 laptop) are not operational, 32 computers are low capacity or outdated. Consequently, 238 computers can be used by the Identification Commission at headquarters, by the identification and registration centres in the field and by the mobile identification and registration teams. With the proposed additional 70 computers (40 desktop with monitors and 30 portable, black and white), the total number of operational computers in the mission area will be 308.

122. The distribution of computers between categories of staff and the computer ratio analysis is as follows:

	Staffing	Number	Ratio
Civilian staff			
Professional category and above	132	97	1:1.4
General Service	145	112	1:2.9
Field Service	43	20	1:2.2
Local staff	90	16	1:5.6
Civilian police	160	15	1:10.7
OAU observers	12	1	1:12.0
Total, civilian staff	582	261	1:2.2
Military staff			
Military observers	231	40	1:5.7
Medical Unit	40	6	1:6.7
Force Orderly Room	8	1	1:8.0
Total, military staff	279	47	1:5.9
Grand total	861	308	1:2.8

123. Monthly provision is made under this heading for the cost of spare parts and software for the data-processing equipment.

(c) Generators

1 December 1994 to 30 June 1995	218 300
Monthly cost after 30 June 1995	-

124. Provision under this heading covers the cost of 20 generators (5 generators of 75 KVA capacity at $13,000 each and 15 generators of 15/35 KVA capacity at $8,000 each) proposed to be shipped from ONUMOZ. The total value of 20 generators is $185,000 and the freight cost is $33,300 (18 per cent of the cost).

125. The generators are required for power supply for the additional six identification and registration centres, additional 10 mobile offices, five tentage kitchens and other facilities in connection with the expansion of the Identification Commission. Of the 55 generators currently in the mission area, no generators are kept in reserve.

126. As referred to in paragraph 6 of the present annex, provision will be made for the inventory value of assets to be transferred from ONUMOZ, as the residual values of ONUMOZ assets are still not available.

127. No monthly provision is required under this heading.

(d) Observation equipment ..... -

128. No provision is required under this heading.

(e) Petrol tank plus metering equipment ..... -

129. No provision is required under this heading.

(f) Medical and dental equipment ..... -

130. No provision is required under this heading.

(g) Accommodation equipment ..... -

131. No provision is required under this heading.

(h) Miscellaneous equipment

1 December 1994 to 30 June 1995	119 700
Monthly cost after 30 June 1995	5 000

132. Provision under this heading covers the costs of the miscellaneous equipment in connection with the deployment in the mission area of 276 additional personnel in connection with the expansion of the MINURSO Identification Commission, as follows:

	$
15 air conditioners at $1,000 each	15 000
5 freezers at $250 each	12 500
20 refrigerators at $700 each	14 000
Water bladder tanks, large cooking ovens, cooking pots/pans, dining tables, chairs, cold boxes, folding beds, sleeping bags, fire extinguishers	60 000
Freight (18 per cent of the cost)	18 200
Total cost	119 700

133. Monthly provision is made to cover the replacement and maintenance costs of miscellaneous equipment.

(i) Field defence equipment ..... -

134. No provision is required under this heading.

(j) Spare parts, repairs and maintenance

1 December 1994 to 30 June 1995	152 600
Monthly cost after 30 June 1995	21 800

135. Provision is made under this heading to cover the cost of spare parts, repairs and maintenance for generators and Weatherhaven generators and for the photocopying machines, estimated at $21,800 per month for the seven-month period from 1 December 1994 to 30 June 1995. Special parts are required for the equipment installed in prefabricated buildings on Weatherhaven camps.

136. The monthly cost is prorated.

(k) Water-purification equipment ..... -

137. No provision is required under this heading.

10. Supplies and services

(a) Miscellaneous services

(i) Audit services

1 December 1994 to 30 June 1995	51 900
Monthly cost after 30 June 1995	7 400

138. Provision is made under this heading for the cost of the external audit of the mission, prorated for the seven-month period from 1 December 1994 to 30 June 1995.

139. Monthly provision is made for the cost of external audit, estimated at $7,400.

(ii) Contractual services

1 December 1994 to 30 June 1995	3 500
Monthly cost after 30 June 1995	500

140. Provision is made under this heading to cover the cost of contractual arrangements for laundry and other services and for the upkeep of the headquarters compound, estimated at $500 per month for the seven-month period from 1 December 1994 to 30 June 1995.

141. Monthly provision is made for the cost of contractual services, estimated at $500.

(iii) Data-processing services ..... -

142. No provision is required under this heading.

(iv) Security services ..... -

143. No provision is required under this heading.

(v) Medical treatment and services ..... -

144. No provision is required under this heading.

(vi) Claims and adjustments ..... -

145. No provision is required under this heading.

(vii) Official hospitality

1 December 1994 to 30 June 1995	700
Monthly cost after 30 June 1995	100

146. Provision is made under this heading for the limited hospitality extended by MINURSO to local and visiting dignitaries, estimated at $100 per month for the seven-month period from 1 December 1994 to 30 June 1995.

147. Monthly provision is made for limited official hospitality, estimated at $100.

(viii) Miscellaneous other services

1 December 1994 to 30 June 1995	7 000
Monthly cost after 30 June 1995	1 000

148. Provision is required under this heading to cover the cost of miscellaneous supplies and services, for which no provision has been made under other objects of expenditure, estimated at $1,000 per month for the seven-month period from 1 December 1994 to 30 June 1995.

149. Monthly provision is made for miscellaneous other services, estimated at $1,000.

(b) Miscellaneous supplies

(i) Stationery and office supplies

1 December 1994 to 30 June 1995	105 000
Monthly cost after 30 June 1995	16 000

150. Provision is made under this heading to cover the cost of stationery and office supplies of the Mission, estimated at $12,500 per month for the two-month period from 1 December 1994 to 31 January 1995 ($25,000) and at $16,000 per month for the five-month period from 1 February to 30 June 1995 ($80,000).

151. Monthly provision is made to cover the cost of stationery and office supplies, estimated at $16,000.

(ii) Medical supplies

1 December 1994 to 30 June 1995	101 000
Monthly cost after 30 June 1995	14 000

152. This provision covers the cost of inoculations for the additional international staff ($3,000) and medical supplies for the South Korean Medical Unit, estimated at $14,000 per month for the seven-month period from 1 December 1994 to 30 June 1995 ($98,000).

153. Monthly provision is made under this heading to cover the cost of medical supplies, estimated at $14,000.

(iii) Sanitation and cleaning materials

1 December 1994 to 30 June 1995	40 000
Monthly cost after 30 June 1995	6 000

154. Provision is made to cover the local purchase of consumable sanitary and cleaning materials, estimated at $5,000 per month for the two-month period from 1 December 1994 to 31 January 1995 ($10,000) and at $6,000 per month for the five-month period from 1 February to 30 June 1995 ($30,000).

155. Monthly provision is made under this heading to cover the cost of sanitation and cleaning materials, estimated at $6,000.

(iv) Subscriptions

1 December 1994 to 30 June 1995	2 100
Monthly cost after 30 June 1995	300

156. Provision is made under this heading for subscriptions to newspapers and periodicals at a monthly rate of $300 for the seven-month period from 1 December 1994 to 30 June 1995.

157. Monthly provision is made for subscriptions, estimated at $300.

(v) Electrical supplies ..... -

158. No provision is required under this heading.

(vi) Ballistic-protective blankets for vehicles

1 December 1994 to 30 June 1995	40 000
Monthly cost after 30 June 1995	-

159. Provision is made to cover the cost of 40 ballistic-protective blankets for MINURSO vehicles at an estimated cost of $1,000 each.

160. No monthly provision is required under this heading.

(vii) Uniform items, flags and decals

1 December 1994 to 30 June 1995	17 900
Monthly cost after 30 June 1995	2 500

161. Provision is made to cover the cost of flags, decals and uniforms for 231 military observers, 160 civilian police monitors and 48 military personnel from the Medical and Movement Control Units, calculated at $70 per person per annum and prorated for the seven-month period from 1 December 1994 to 30 June 1995.

162. Monthly provision is made for uniforms, flags and decals, estimated at $2,500.

(viii) Field defence stores ..... -

163. No provision is required under this heading.

(ix) Operational maps ..... -

164. No provision is required under this heading.

(x) Quartermaster and general stores

1 December 1994 to 30 June 1995	42 500
Monthly cost after 30 June 1995	6 500

165. Provision is made for the cost of refurbishing and replacing bedding facilities, quartermaster items and other related articles at the team sites at an estimated rate of $5,000 per month for the two-month period from 1 December 1994 to 31 January 1995 ($10,000), and at an estimated rate of $6,500 per month for the five-month period from 1 February to 30 June 1995 ($32,500).

166. Monthly provision is made for the cost of refurbishing and replacing bedding facilities, quartermaster items and other related articles at the team sites at an estimated cost of $6,500.

11. Election-related supplies and services ..... -

167. No provision is required under this heading.

12. Public information programmes ..... -

168. No provision is required under this heading.

13. Training programmes ..... -

169. No provision is required under this heading.

14. Mine-clearing programmes ..... -

170. No provision is required under this heading.

15. Assistance for disarmament and demobilization ..... -

171. No provision is required under this heading.

16. Air and surface freight

(a) Transport of contingent-owned equipment ..... -

172. No provision is required under this heading.

(b) Military airlifts ..... -

173. No provision is required under this heading.

(c) Commercial freight and cartage

1 December 1994 to 30 June 1995	14 000
Monthly cost after 30 June 1995	2 000

174. Provision under this heading covers shipping and related charges of miscellaneous supplies not provided for elsewhere, at an average cost of $2,000 per month for the seven-month period from 1 December 1994 to 30 June 1995.

175. Monthly provision is made for commercial freight and cartage estimated at $2,000.

17. Integrated Management Information System

1 December 1994 to 30 June 1995	35 400
Monthly cost after 30 June 1995	5 000

176. Provision is made under this heading for MINURSO's proportional share of the 1995 cost of the Integrated Management Information System, prorated for the six-month period from 1 January to 30 June 1995.

177. Monthly provision is made for MINURSO's proportional share of the 1995 cost of the Integrated Management Information System, estimated at $5,000.

18. Support account for peace-keeping operations

1 December 1994 to 30 June 1995	1 325 400
Monthly cost after 30 June 1995	227 100

178. In accordance with the methodology proposed for the funding of posts authorized from the support account for peace-keeping operations, provision is hereby made based on 8.5 per cent of the total cost for salaries, common staff costs and travel of civilian staff members in the mission area.

19. Staff assessment

1 December 1994 to 30 June 1995	2 907 700
Monthly cost after 30 June 1995	496 400

179. Staff costs have been shown on a net basis under budget line item 2 (b) for international staff. The estimate under this heading represents the difference between gross and net emoluments, that is, the amount of staff assessment to which United Nations staff members are subject in accordance with the Staff Regulations of the United Nations.

20. Income from staff assessment

1 December 1994 to 30 June 1995	(2 907 700)
Monthly cost after 30 June 1995	(496 400)

180. The staff assessment requirements provided for under expenditure item 19 have been credited to this item as income from staff assessment and are credited to the Tax Equalization Fund established by the General Assembly in its resolution 973 (X) A of 15 December 1955. Member States are given credit in the Fund in proportion to their rates of contribution to the MINURSO budget.

ANNEX III

Currently authorized and proposed staffing for the period from 1 December 1994 to 30 June 1995 and after 30 June 1995

		Authorized level 1 December 1994	Proposed increase January to June 1995 a/	Proposed staffing January to June 1995 and after 30 June 1995
Civilian component				
(a)	Professional category and above			
	USG	1	-	1
	ASG	1	-	1
	D-2	2	-	2
	D-1	2	-	2
	P-5	5	6	11
	P-4	32	13	45
	P-3	32	14	46
	P-2/1	6	18	24
		81	51	132
(b)	General Service and other categories			
	General Service	78	67	145
	Field Service	37	6	43
	Total, international staff	196	124	320
(c)	Local staff	55	35	90
(d)	Civilian police	55	105	160
(e)	OAU observers	-	12	12
	Total, civilian staff	306	276	582

	Authorized level 1 December 1994	Proposed increase January to June 1995 a/	Proposed staffing January to June 1995 and after 30 June 1995
Military component			
(a) Military observers	231	-	231
(b) Medical Unit	40	-	40
(c) Force Orderly Room	8	-	8
Total, military staff	279	-	279
Grand total	585	276	861

a/ Pursuant to Security Council resolution 973 (1995).

ANNEX IV

Deployment schedule of civilian personnel for the period from 1 January to 30 June 1995

	December 1994				Deployment schedule					
	Authorized	Staff on board	Proposed staffing January to 30 June 1995	On board 1 January 1995	January (Actual)	February	March	April	May	June
USG a/	1	1	1	1	-	-	-	-	-	-
ASG	1	1	1	1	-	-	-	-	-	-
D-2	2	2	2	2	-	-	-	-	-	-
D-1	2	1	2	1	1	-	-	-	-	-
P-5	5	5	11	5	2	2	2	-	-	-
P-4	32	17	45	17	6	10	9	3	-	-
P-3	32	21	46	21	4	9	9	3	-	-
P-2/1	6	6	24	6	5	5	4	4	-	-
General Service	78	72	145	72	20	18	16	19	-	-
Field Service	37	37	43	37	2	2	2	-	-	-
Total, international staff	196	163	320	163	40	46	42	29	-	-
Local staff	55	55	90	55	20	5	5	5	-	-
Civilian police	55	55	160	55	26	26	26	27	-	-
OAU observers	-	-	12	-	8	4	-	-	-	-
Total, civilian staff	306	273	582	273	94	81	73	61	-	-

a/ On a "when actually employed" basis.

/...

ANNEX V

Civilian staff and related costs

A. For the period from 1 December 1994 to 30 June 1995: authorized staff

(Thousands of United States dollars)

Authorized posts 1 December 1994 to 30 June 1995	Number of staff	Person/ months	Annual standard costs			Estimated total costs			Mission subsistence allowance
			Salary	Common staff costs	Staff assessment	Salary	Common staff costs	Staff assessment	
USG	1	3.5	127.7	54.7	53.4	37.2	15.9	15.6	6.4
ASG (Mission)	1	7.0	81.6	49.8	48.0	47.6	29.0	28.0	12.7
D-2	2	14.0	104.8	42.2	41.0	122.2	49.1	47.8	25.4
D-1 (Mission)	1	7.0	68.0	38.9	37.3	39.6	22.7	21.7	12.7
D-1	1	5.5	98.1	38.9	37.3	44.9	17.8	17.0	9.9
P-5 (Mission)	3	21.0	62.2	35.6	32.8	108.8	62.2	57.3	38.2
P-5	2	14.0	89.7	35.6	32.8	104.6	41.4	38.2	25.4
P-4 (Mission)	13	91.0	53.9	30.8	26.5	408.6	233.0	200.2	165.4
P-4	19	98.5	77.7	30.8	26.5	637.3	252.2	216.7	177.7
P-3 (Mission)	11	77.0	44.7	25.6	19.7	286.4	164.0	126.3	139.2
P-3	21	120.0	64.4	25.6	19.7	643.2	255.6	196.8	217.8
P-2/1 (Mission)	5	35.0	36.2	20.7	13.9	105.3	60.2	40.2	63.6
P-2	1	7.0	52.2	20.7	13.9	30.4	12.0	8.0	12.7
General Service	78	537.5	36.9	14.6	14.0	1 650.1	650.2	623.5	973.4
Field Service	37	259.0	51.1	51.9	20.6	1 100.7	1 118.9	442.9	470.6
Total, international staff	196	1 297.0				5 366.9	2 984.2	2 080.2	2 351.1
Local staff	55	385.0	6.6	1.1	0.5	211.7	34.6	15.4	-
Grand total	251	1 682.0				5 578.6	3 018.8	2 095.6	2 351.1

B. For the additional international and local staff in connection with the expansion of the MINURSO Identification Commission for the period from 1 January to 30 June 1995

(Thousands of United States dollars)

	Number of staff	Person/ months	Annual standard costs			Estimated total costs			
			Salary	Common staff costs	Staff assessment	Salary	Common staff costs	Staff assessment	Mission subsistence allowance
Additional staff deployed in January 1995 (actual)									
P-5	2	11.5	89.7	35.6	32.8	85.9	34.0	31.4	19.8
P-4	4	23.5	77.7	30.8	26.5	152.0	60.2	51.7	39.6
P-3	4	23.5	64.4	25.6	19.7	126.0	50.0	38.5	39.6
P-2/1	5	29.5	52.2	20.7	13.9	128.3	50.7	33.9	49.5
General Service	16	95.5	36.9	14.6	14.0	293.2	115.5	110.8	158.4
Field Service	2	11.5	51.1	51.9	20.6	48.9	49.7	19.7	19.8
Total, international staff	33	195.0				834.3	360.1	286.0	326.7
Local staff	20	119.5	6.6	1.1	0.5	65.7	10.7	4.8	-
Total	53	314.5				900.0	370.8	290.8	326.7
Additional staff to be deployed in February 1995									
P-5	2	10.0	89.7	35.6	32.8	74.7	29.6	27.3	18.0
P-4	3	15.0	77.7	30.8	26.5	97.0	38.4	33.0	27.0
P-3	3	15.0	64.4	25.6	19.7	80.4	31.9	24.6	27.0
P-2/1	5	25.0	52.2	20.7	13.9	108.7	43.0	28.7	45.0
General Service	16	80.0	36.9	14.6	14.0	245.6	96.8	92.8	144.0
Field Service	2	10.0	51.1	51.9	20.6	42.5	43.2	17.1	18.0
Total, international staff	31	155.0				648.9	282.9	223.5	279.0

	Number of staff	Person/ months	Annual standard costs: Salary	Annual standard costs: Common staff costs	Annual standard costs: Staff assessment	Estimated total costs: Salary	Estimated total costs: Common staff costs	Estimated total costs: Staff assessment	Mission subsistence allowance
Local staff	5	25.0	6.6	1.1	0.5	13.7	2.2	1.0	-
Total	36	180.0				662.6	285.1	224.5	279.0
Additional staff to be deployed in March 1995									
P-5	2	8.0	89.7	35.6	32.8	59.8	23.7	21.8	14.6
P-4	3	12.0	77.7	30.8	26.5	77.7	30.8	26.5	22.0
P-3	4	16.0	64.4	25.6	19.7	85.8	34.1	26.2	29.3
P-2/1	4	16.0	52.2	20.7	13.9	69.6	27.5	18.4	29.3
General Service	16	64.0	36.9	14.6	14.0	196.5	77.4	74.2	117.1
Field Service	2	8.0	51.1	51.9	20.6	34.0	34.6	13.7	14.6
Total, international staff	31	124.0				523.4	228.1	180.8	226.9
Local staff	5	20.0	6.6	1.1	0.5	11.0	1.8	0.8	-
Total	36	144.0				534.4	229.9	181.6	226.9
Additional staff to be deployed in April 1995									
P-4	3	9.0	77.7	30.8	26.5	58.2	23.0	19.8	16.4
P-3	3	9.0	64.4	25.6	19.7	48.2	19.2	14.8	16.4
P-2/1	4	12.0	52.2	20.7	13.9	52.2	20.7	13.9	21.8
General Service	19	57.0	36.9	14.6	14.0	175.0	69.0	66.1	103.7
Total, international staff	29	87.0				333.6	131.9	114.6	158.3
Local staff	5	15.0	6.6	1.1	0.5	8.2	1.3	0.6	-
Total, international staff	124	561.0				2 340.2	1 003.0	804.9	990.9
Total, local staff	35	179.5				98.6	16.0	7.2	-
Grand total	159	740.5				2 438.8	1 019.0	812.1	990.9

C. For the period from 1 December 1994 to 30 June 1995: summary costs

(Thousands of United States dollars)

	Number of staff	Person/ months	Annual standard costs			Estimated total costs			
			Salary	Common staff costs	Staff assessment	Salary	Common staff costs	Staff assessment	Mission subsistence allowance
USG	1	3.5	127.7	54.7	53.4	37.2	15.9	15.6	6.4
ASG (Mission)	1	7.0	81.6	49.8	48.0	47.6	29.0	28.0	12.7
D-2	2	14.0	104.8	42.2	41.0	122.2	49.1	47.8	25.4
D-1 (Mission)	1	7.0	68.0	38.9	37.3	39.6	22.7	21.7	12.7
D-1	1	5.5	98.1	38.9	37.3	44.9	17.8	17.0	9.9
P-5 (Mission)	3	21.0	62.2	35.6	32.8	108.8	62.2	57.3	38.2
P-5	8	43.5	89.7	35.6	32.8	324.8	128.8	118.7	77.8
P-4 (Mission)	13	91.0	53.9	30.8	26.5	408.6	233.0	200.2	165.4
P-4	32	158.0	77.7	30.8	26.5	1 022.3	404.5	347.6	282.7
P-3 (Mission)	11	77.0	44.7	25.6	19.7	286.4	164.0	126.3	139.2
P-3	35	183.5	64.4	25.6	19.7	983.6	390.8	300.9	330.1
P-2/1 (Mission)	5	35.0	36.2	20.7	13.9	105.3	60.2	40.2	63.6
P-2	19	89.5	52.2	20.7	13.9	389.3	153.8	102.9	158.3
General Service	145	834.0	36.9	14.6	14.0	2 560.4	1 009.1	967.4	1 496.6
Field Service	43	288.5	51.1	51.9	20.6	1 226.1	1 246.3	493.5	523.0
Total, international staff	320	1 858.0				7 707.1	3 987.2	2 885.1	3 342.0
Local staff	90	564.5	6.6	1.1	0.5	310.3	50.8	22.6	-
Total, authorized staff	410	2 422.5				8 017.4	4 038.0	2 907.7	3 342.0

D. On a monthly basis after 30 June 1995

(Thousands of United States dollars)

	Number of staff	Person/ months	Annual standard costs			Estimated total costs			
			Salary	Common staff costs	Staff assessment	Salary	Common staff costs	Staff assessment	Mission subsistence allowance
USG	1	0.5	127.7	54.7	53.4	5.3	2.3	2.2	0.9
ASG (Mission)	1	1.0	81.6	49.8	48.0	6.8	4.1	4.0	1.8
D-2	2	2.0	104.8	42.2	41.0	17.5	7.0	6.8	3.6
D-1 (Mission)	1	1.0	68.0	38.9	37.3	5.7	3.2	3.1	1.8
D-1	1	1.0	98.0	38.9	37.3	8.2	3.2	3.1	1.8
P-5 (Mission)	3	3.0	62.2	35.6	32.8	15.5	8.9	8.2	5.4
P-5	8	8.0	89.7	35.6	32.8	59.8	23.7	21.8	14.6
P-4 (Mission)	13	13.0	53.0	30.8	26.5	57.3	33.3	28.6	23.7
P-3 (Mission)	11	11.0	44.7	25.6	19.7	40.9	23.4	18.0	20.1
P-3	35	35.0	64.4	25.6	19.7	187.6	74.5	57.4	63.9
P-2/1 (Mission)	5	5.0	36.2	20.7	13.9	15.0	8.6	5.7	9.1
P-2/1	19	19.0	52.2	20.7	13.9	82.6	32.7	21.8	34.7
General Service	145	145.0	36.9	14.6	14.0	445.1	175.4	168.2	264.6
Field Service	43	41.0	51.1	51.9	20.6	182.7	185.8	73.5	78.5
Total, international staff	320	319.5				1 337.0	668.0	492.8	582.9
Local staff	90	90.0	6.6	1.1	0.5	49.5	8.1	3.6	-
Grand total	410	409.5				1 386.5	676.1	496.4	582.9

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ANNEX VI

Resources made available and operating costs for the period ended 31 January 1995

(United States dollars)

	Gross	Net
A. Summary of resources		
1. Resources		
(a) From inception to 30 November 1994		
Appropriation (General Assembly resolution 45/266)	143 000 000	140 000 000
Appropriation (General Assembly decision 49/466)	2 670 350	(7 850)
(b) 1 December 1994 to 31 January 1995		
Authorization (General Assembly decision 49/466)	8 600 000	8 137 400
Total, line 1	154 270 350	148 129 550
2. Net operating costs		
(a) 17 May 1991-30 November 1992	72 196 000	70 126 000
(b) 1 December 1992-31 December 1993	36 148 050	34 626 950
(c) 1 January-30 September 1994	31 261 100	29 639 000
(d) 1 October-30 November 1994 (pro forma)	6 065 200	5 600 200
(e) 1 December 1994-31 January 1995 (pro forma)	8 600 000	8 137 400
Total, line 2	154 270 350	148 129 550
Balance, line 1 less line 2	-	-
B. Cash position		
1. Income		
(a) Assessed contributions received (para. 20)	120 639 103	120 639 103
(b) Voluntary contributions in kind	-	-
(c) Voluntary contributions in cash	-	-
(d) Interest income	237 590	237 590
(e) Miscellaneous income	2 627	2 627
Total, line 1	120 879 320	120 879 320

	Gross	Net
2. Less net operating costs		
(a) 17 May 1991-30 November 1992	72 196 000	70 196 000
(b) 1 December 1992-31 December 1993	36 148 050	34 626 950
(c) 1 January-30 September 1994	31 261 100	29 639 000
(d) 1 October-30 November 1994 (pro forma)	6 065 200	5 600 200
(e) 1 December 1994-31 January 1995 (pro forma)	8 600 000	8 137 400
Total, line 2	154 270 350	148 129 550
3. Projected operating deficit as at 31 January 1995 (line 2 less line 1)	33 391 030	27 250 230

ANNEX VII

Proposed distribution of staff by office

	Professional category and above								General Service and other categories			
	USG	ASG	D-2	D-1	P-5	P-4	P-3	P-2	GS	FS	LL	Total
Office of the Special Representative of the Secretary-General	1	1			1	1			2		1	7
Civilian Police Division			1									1
Military Division			1						1		1	3
Administrative Division												
Chief Administrative Office				1		1			3	2	7	14
Finance Section						1			8		2	11
Personnel Section							1		3	1	1	6
Electronic Data-Processing								1	1			2
General Services Section					1				9	1	13	24
Communication Section									4	17	10	31
Building Management Section									3	3	10	16
Procurement Section							1		6	1	3	11
Transport Section								1	15	16	23	55
Identification Commission												
Chairman									1			1
Vice-Chairman				1					1			2
Members					8	35			1			44
Registration Office					1	4	41	14	77	2	19	158
Electronic Data-Processing						2	2	8	10			22
Interpreters	-	-	-	-	—	1	1	—	—	—	—	2
Total	1	1	2	2	11	45	46	24	145	43	90	410

ANNEX VIII

Distribution of transportation and communications equipment, prefabricated buildings, containers and generators by geographical location

	Mission headquarters	Northern sector	Southern sector	Reserve	Total
1. Transportation equipment					
Sedans	25	-	1	-	26
Minibus (12-seat)	18	2	1	-	21
Bus (26-seat)	4	-	-	-	4
Patrol vehicles, 4 x 4	41	90	82	5	218
Truck, 4 x 4	31	3	1	-	35
Truck, cargo	3	-	-	1	4
Forklift	3	1	2	-	6
Trailers, water/fuel	1	2	2	-	5
Trailers, cargo	3	6	5	-	14
Contingent-owned jeeps	4	-	-	-	4
Contingent-owned ambulances	2	1	1	-	4
Total, line 1	135	105	95	6 a/	341
2. Prefabricated housing units					
22-man camp	-	5	5	-	10
32-man camp	-	1	1	-	2
Ablution sites	4	6	5	3	18
Single-bay vehicle workshop	-	4	6	-	10
Subtotal	4	16	17	3	40
Office units	5	-	-	-	5
Office computer houses	5	-	-	-	5
Kitchen houses	5	-	-	-	5
Ablution houses	5	-	-	-	5
Subtotal	20	-	-	-	20
3. Containers					
20-foot containers	7	-	-	-	7
40-foot containers	7	18	24	-	49
Total, line 3	14	18	24	-	56

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	Mission headquarters	Northern sector	Southern sector	Reserve	Total
4. Generators					
(a) Weatherhaven					
KVA 200	1	1	-	-	2
KVA 125	4	4	4	-	12
KVA 100	-	1	-	-	1
KVA 93.75	-	1	-	-	1
KVA 56	1	-	-	-	1
KVA 76	-	3	4	-	7
KVA 60	-	1	1	-	2
KVA 45	-	1	-	-	1
Subtotal	6	12	9	-	27
(b) Others					
KVA 4.5	7	3	5	-	15
KVA 4.0	-	-	-	-	-
KVA 5.0	2	-	-	-	2
KVA 13.8	-	1	-	-	1
KVA 100	3	2	3	-	8
KVA 150	2	-	-	-	2
Subtotal	14	6	8	-	28
(c) For Identification Commission expansion					
KVA 75	2	2	1	-	5
KVA 15/35	-	4	4	7 b/	15
Subtotal	2	6	5	7	20
Total, line 4	22	24	22	7	75

	Mission headquarters	Northern sector	Southern sector	Reserve	Survey Board action	Total
5. Communications equipment						
Satellite earth station	1	-	-	-	-	1
INMARSAT "A" terminal	2	2	-	-	-	4
INMARSAT "M" terminal	1	-	-	-	-	1
HF radio micom XR	44	40	32	8	-	124
HF base station (Mckay)	-	2	1	18	-	21
Repeater base	7	4	6	8	-	25
Repeater mobile	-	-	-	2	-	2
VHF base station	23	9	8	1	-	41
VHF mobile	65	33	23	4	-	125
Handie talkie	71	36	29	1	1	138
Handset/keynotes	29	-	-	31	-	60
Man-pack radio	12	10	12	21	-	55
Global POS receiver	6	32	25	9	1	73
ARQ modem	2	2	1	2	-	7
Cryptofax	3	1	-	-	-	4
Cryptovox	2	-	-	-	-	2
Telecopier	5	1	1	12	-	19
Telefax machine	10	2	-	1	6	19
Comma terminal	1	-	-	-	1	2
Data controller	-	-	-	6	-	6
VHF air/ground transceiver	1	-	-	15	-	16
Subtotal	285	174	138	139 c/	9	745
For Identification Commission expansion						
Satellite earth station for Tindouf	-	1	-	-	-	1
INMARSAT "A" terminal	-	3	3	-	-	6
HF mobile/base d/	-	30	20	-	-	50
VHF mobile/base d/	-	20	10	-	-	30
Global position receivers	-	15	5	-	-	20
Rural telephone system	-	4	-	-	-	4
PABX telephone switch system	1	-	-	-	-	1
Subtotal	1	73	38	-	-	112
Total	286	247	176	139	9	857

	Mission headquarters	Northern sector	Southern sector	Reserve	Survey Board action	Total
6. Office equipment						
Digital duplicator	1	-	-	-	-	1
Electronic typewriter	1	-	-	-	-	1
Photocopy machine	42	15	10	-	1	68
Typewriter, electric	29	-	1	9	-	39
Typewriter, manual	5	10	7	14	-	36
Subtotal	78	25	18	23	1	145
For Identification Commission expansion						
Photocopying machine	-	2	2	6 e/	-	10
Total, line 6	78	27	20	29	1	155
7. Electronic data-processing equipment						
Desktop computers	157	39	23	17	7	243
Laptop computers	13	2	-	2	25	42
Servers	4	-	-	-	-	4
Printers	147	58	36	11	9	261
Subtotal	321	99	59	30 f/	41	550
For Identification Commission expansion						
Desktop computers	22	14	4	-	-	40
Laptop computers	10	15	5	-	-	30
Printers	25	10	5	-	-	40
Subtotal	57	39	14	-	-	110
Total, line 7	378	138	73	30	41	660

a/ Includes six vehicles due to be written off.

b/ The seven KVA 15/35 generators will be used for two Identification Commission processing centres in Mauritania and five mobile stations.

c/ Includes the following faulty equipment: eight HF radios micom XR; one VHF base station; four VHF mobiles; one handset/keynotes; six man-pack radios; one global POS receiver; one ARQ modem; and one telefax machine.

d/ This equipment will be installed in the 55 vehicles, 5 mobile stations and base stations of the Identification Commission.

e/ The six photocopying machines (big and small) will be used for two Identification Commission processing centres in Mauritania and five mobile stations.

f/ Includes the following faulty equipment: 17 desktop computers, 2 laptop computers and 11 printers.

ANNEX IX

Functional titles of the proposed additional international staff and the related job description summaries

Office of the Identification Commission

1. Member of the Identification Commission
(P-5: 6 posts; P-4: 13 posts)

(a) Leads a team that reviews the dossiers of applicants and interviews applicants;

(b) Assesses the testimony of applicants to determine eligibility for inclusion in the list of voters to participate in the referendum;

(c) Determines the parameters for the interpretation of eligibility according to the criteria set by the Security Council and defines their application;

(d) Participates in a panel to review appeals;

(e) Determines the list of eligible voters for submission to the Deputy Special Representative of the Secretary-General;

(f) Generally assists with the registration process at United Nations registration centres throughout the Territory;

(g) Keeps him/herself fully informed of the operational criteria of the Mission, reports of the Secretary-General and the directives of the Security Council.

2. Registration Officer
(P-3: 14 posts; P-2: 18 posts)

(a) Works closely with a member of the Identification Commission during the interview process with Sahrawi candidates;

(b) Accesses applicants' files from the computer database. Ascertains that the data are correct and current;

(c) Interprets from Arabic to English or French statements made by Sahrawi applicants to members of the Identification Commission;

(d) Interprets to Arabic from English or French statements made by members of the Identification Commission to Sahrawi applicants;

(e) Prepares and organizes documents to support the identification process;

(f) Generally assists with the registration process at United Nations registration centres throughout the Territory;

(g) Keeps him/herself fully informed of the operational criteria of the Mission, reports of the Secretary-General and the directives of the Security Council.

3. Registration clerk
(G-3/G-4: 67 posts)

(a) Works closely with members of the Identification Commission during the interview process with Sahrawi candidates;

(b) Accesses applicants' files from the computer database. Ascertains that the data are correct and current;

(c) Interprets from Arabic to English or French statements made by Sahrawi applicants to members of the Identification Commission;

(d) Interprets to Arabic from English or French statements made by members of the Identification Commission to Sahrawi applicants;

(e) Prepares and organizes documents to support the identification process. Maintains a current and complete file system containing the pertinent documents from each applicant;

(f) Generally assists with the registration process at United Nations registration centres throughout the Territory;

(g) Keeps him/herself fully informed of the operational criteria of the Mission, the reports of the Secretary-General and the directives of the Security Council.

4. Internationally recruited Electronic Data-Processing Officer
(Electronic Data-Processing/Hardware Specialist: 6 posts)

The Identification Commission is responsible for preparing for a fair and free referendum to determine the political future of Western Sahara. To meet the objectives set by the Security Council, the Commission is charged with identifying residents of the Territory qualified to vote in the referendum and in so doing follows the specific guidelines and deadlines set by the Council. The Council has called for the processing of all application forms received from potential voters and also for the identification and registration of eligible voters.

The electronic data-processing team of the Identification Commission is responsible for the computerization of the identification and registration process. Working closely with this team, the Electronic Data-Processing Officers will install and maintain the computer hardware in the Identification Commission headquarters as well as its field offices.